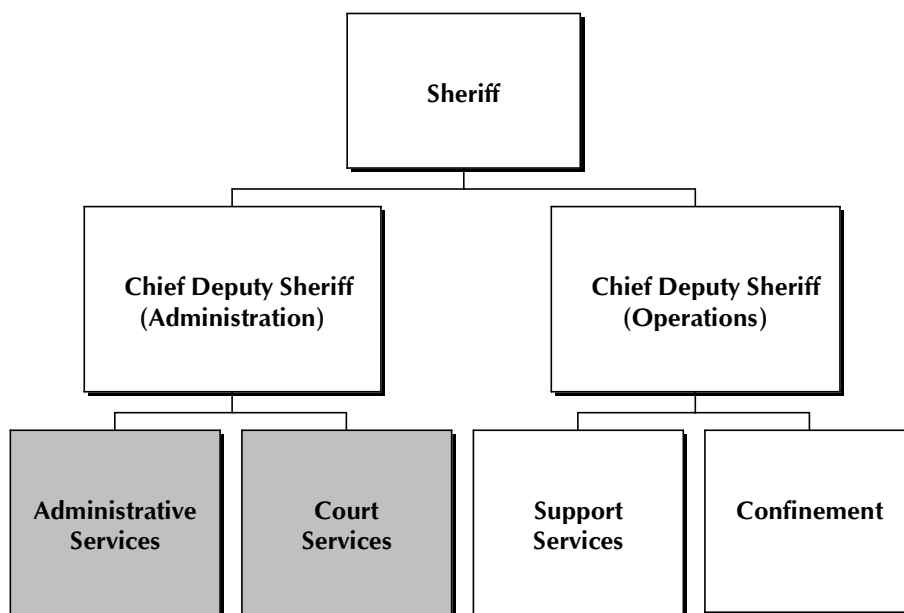



Office of the Sheriff



 Judicial Administration Program Area of the Office of the Sheriff

Information on the entire Office of the Sheriff, including the Judicial Administration Program Area, can be found in the Public Safety section in Volume 1.

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	589/ 588	599/ 598	599/ 598	599/ 598	599/ 598
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$43,936,062	\$46,998,386	\$46,310,974	\$48,720,958	\$48,720,958
Operating Expenses	9,154,700	8,414,742	9,505,375	8,734,143	8,734,143
Capital Equipment	92,945	0	0	0	0
Total Expenditures	\$53,183,707	\$55,413,128	\$55,816,349	\$57,455,101	\$57,455,101
Total Income	\$20,655,628	\$21,379,193	\$21,634,593	\$21,253,558	\$21,253,558
Net Cost to the County	\$32,528,079	\$34,033,935	\$34,181,756	\$36,201,543	\$36,201,543

Office of the Sheriff

Judicial Administration Program Area Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	149/ 148.5	159/ 158.5	162/ 161.5	165/ 164.5	162/ 161.5
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$12,417,892	\$12,564,062	\$12,564,062	\$12,915,212	\$12,915,212
Operating Expenses	3,893,821	4,242,953	4,402,894	3,948,690	3,948,690
Capital Equipment	69,445	0	0	0	0
Total Expenditures	\$16,381,158	\$16,807,015	\$16,966,956	\$16,863,902	\$16,863,902
Income:					
State Reimbursement and Other Income	\$4,150,217	\$4,081,631	\$4,074,663	\$4,124,302	\$4,124,302
Total Income	\$4,150,217	\$4,081,631	\$4,074,663	\$4,124,302	\$4,124,302
Net Cost to the County	\$12,230,941	\$12,725,384	\$12,892,293	\$12,739,600	\$12,739,600